

467 - Rec/Conserv Funding Board

A001 Administration of Forest and Fish

As directed by the Legislature in 1999, the Recreation and Conservation Office (RCO) has contracted with the Department of Natural Resources (DNR) to administer funds obtained from the National Marine Fisheries Service to support implementation of the Forest and Fish Agreement. Funding is provided to the RCO and passed through to DNR.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$3,879,000	\$4,042,000	\$7,921,000
Total	\$3,879,000	\$4,042,000	\$7,921,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Contract with the Department of Natural Resources to administer the Forest and Fish Agreement.

A002 Manage Recreation and Conservation Investments

The Recreation and Conservation Funding Board helps finance recreation and conservation projects throughout the state. Many state agencies, cities, towns, special districts, tribes, and nonprofits are eligible to apply to the board for funding. The Recreation and Conservation Office provides support to the board, implements its funding decisions, and manages grants. Funding is provided for parks, trails, beaches, boating facilities, firearm and archery ranges, wildlife habitat, and farmland preservation. Investment dollars are provided in the Capital Budget.

	FY 2010	FY 2011	Biennial Total
FTE's	15.1	15.6	15.4
GFS	\$0	\$0	\$0
Other	\$2,233,000	\$2,224,000	\$4,457,000
Total	\$2,233,000	\$2,224,000	\$4,457,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Fund high quality recreation and conservation projects.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of acres acquired for conservation

Number of recreation sites created

Percent of acres planned that are acquired through habitat conservation projects

Percent of planned sites created through projects.

Percentage of recreation and conservation projects closed without a time extension.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	50%		
	7th Qtr	50%	55%	5%
	6th Qtr	50%	61%	11%
	5th Qtr	50%	77%	27%
	4th Qtr	50%	69%	19%

A003 Monitor Salmon Recovery and Watershed Health

Washington's Forum on Monitoring Salmon Recovery and Watershed Health provides a multi-agency venue for coordinating technical and policy issues related to monitoring salmon recovery and watershed health. The Recreation and Conservation Office provides staff and administrative support to the forum. The forum makes recommendations to the Salmon Recovery Funding Board, Governor's Salmon Recovery Office, the Puget Sound Partnership, and other state and federal agencies about monitoring issues.

	FY 2010	FY 2011	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$151,000	\$151,000	\$302,000
Other	\$188,000	\$188,000	\$376,000
Total	\$339,000	\$339,000	\$678,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

Expected Results

Coordinate technical and policy issues related to monitoring salmon recovery and watershed health.

Percent of targeted watersheds (Monitoring Framework) with fish-in and fish-out monitoring

A004 Develop and Coordinate a Statewide Biodiversity Conservation Strategy

Washington's Biodiversity Council was created to address the issue of conserving our state's native plants, animals, and ecosystems. The Recreation and Conservation Office provides staff and administrative support to the Council, as it develops and coordinates the implementation of a statewide biodiversity conservation strategy.

	FY 2010	FY 2011	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$75,000	\$75,000	\$150,000
Other	\$160,000	\$160,000	\$320,000
Total	\$235,000	\$235,000	\$470,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Develop and coordinates the implementation of a statewide biodiversity conservation strategy.

Percent of pilot projects completed without the need for time or cost changes.				
Biennium	Period	Target	Actual	Variance
2007-09	7th Qtr	0%	0%	0%

Percent of pilot projects meeting outcome goals.

A005 Manage Salmon Recovery Investments

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The Salmon Recovery Funding Board finances projects for the protection and restoration of salmon habitat. State agencies, municipal subdivisions, tribal governments, nonprofit organizations, regional fishery enhancement groups, and landowners are eligible to apply to the board for funding. The Recreation and Conservation Office supports the board, implements its funding decisions, and manages grants. Typical salmon recovery projects include removing barriers to fish migration and opening new habitat; planting riverbanks and removing roads to reduce the amount of habitat-destroying sediment entering streams; improving rivers, estuaries, and wetlands to create new habitats; conserving water use so more is left in the rivers for salmon; protecting quality habitat; and gathering salmon and habitat data to design better projects. Investment dollars are provided in the Capital Budget.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$666,000	\$666,000	\$1,332,000
Other	\$871,000	\$871,000	\$1,742,000
Total	\$1,537,000	\$1,537,000	\$3,074,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Fund high-quality projects that protect and/or restore salmon habitat.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of miles of habitat made accesible due to barriers removed. (Recreation and Conservation Office)				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	30		
	7th Qtr	44		
	6th Qtr	36		
	5th Qtr	8		
	4th Qtr	30		
	3rd Qtr	44		
	2nd Qtr	36		
	1st Qtr	8		
2007-09	8th Qtr	18.47		
	7th Qtr	19.03	92.33	73.3
	6th Qtr	38.82	35.57	(3.25)
	5th Qtr	14.85	14.85	0
	4th Qtr	50	12.51	(37.49)
	3rd Qtr	50	31.8	(18.2)
	2nd Qtr	50	10.8	(39.2)
	1st Qtr	50	33	(17)
2005-07	8th Qtr	55	11.4	(43.6)
	7th Qtr	55	12.1	(42.9)
	6th Qtr	55	18.3	(36.7)
	5th Qtr	55	8.3	(46.7)
	4th Qtr	50	11.29	(38.71)
	3rd Qtr	50	61.87	11.87
	2nd Qtr	50	50.06	0.06
	1st Qtr	50	70	20

Percent of stream miles planned for protection that are protected in completed projects.				
Biennium	Period	Target	Actual	Variance
2007-09	7th Qtr	0%	97.11%	97.11%
	6th Qtr	0%	92.8%	92.8%
	5th Qtr	0%	100%	100%
	4th Qtr	0%	100%	100%
	3rd Qtr	0%	91%	91%
	2nd Qtr	0%	90%	90%
	1st Qtr	0%	73%	73%
This measure compares the number of stream miles protected to the number of miles anticipated in the grant applications.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percentage of salmon recovery projects finalized without the need for time extensions.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	50%		
	7th Qtr	50%		
	6th Qtr	50%		
	5th Qtr	50%		
	4th Qtr	50%		
	3rd Qtr	50%		
	2nd Qtr	50%		
	1st Qtr	50%		
2007-09	8th Qtr	50%		
	7th Qtr	50%	64%	14%
	6th Qtr	50%	35%	(15)%
	5th Qtr	50%	37%	(13)%
	4th Qtr	50%	50%	0%
	3rd Qtr	50%	44.44%	(5.56)%
	2nd Qtr	50%	51.1%	1.1%
	1st Qtr	50%	45.8%	(4.2)%
2005-07	8th Qtr	60%	57%	(3)%
	7th Qtr	60%	49%	(11)%
	6th Qtr	60%	40%	(20)%
	5th Qtr	60%	40%	(20)%
	4th Qtr	50%	49%	(1)%
	3rd Qtr	50%	30%	(20)%
	2nd Qtr	50%	42%	(8)%
	1st Qtr	50%	39%	(11)%

A006 Develop and Coordinate a Statewide Strategy to Prevent, Detect, and Respond to Invasive Species

Washington's Invasive Species Council is working to facilitate a coordinated and strategic approach to prevent, detect, and respond to invasive species. The Recreation and Conservation Office provides staff and administrative support to the council as it develops a statewide invasive species strategy.

	FY 2010	FY 2011	Biennial Total
FTE's	1.0	1.0	1.0
GFS	\$100,000	\$100,000	\$200,000
Other	\$111,000	\$111,000	\$222,000
Total	\$211,000	\$211,000	\$422,000

Statewide Result Area: Improve the quality of Washington's natural resources

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Develop and coordinate a statewide invasive species strategy.

Percent of preliminary information items collated for baseline assessment of programs and activities that address invasive species in Washington (ISC Strategic Plan Recommendation #1).

A007 Provide Efficient and Effective Administrative Support

Agency administration supports the five distinct boards and councils, and directs and supports the work of the Recreation and Conservation Office. This administrative activity includes leadership, policy, and clerical support, as well as communication, financial, personnel, and information services.

	FY 2010	FY 2011	Biennial Total
FTE's	4.4	4.4	4.4
GFS	\$519,000	\$566,000	\$1,085,000
Other	\$50,000	\$50,000	\$100,000
Total	\$569,000	\$616,000	\$1,185,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Support the boards and councils, and direct the work of the Recreation and Conservation Office.

Number of grant applications received				
Biennium	Period	Target	Actual	Variance
2007-09	7th Qtr	0	250	250

Number of subrecipient grant audits performed

Grand Total

	FY 2010	FY 2011	Biennial Total
FTE's	24.5	25.0	24.8
GFS	\$1,511,000	\$1,558,000	\$3,069,000
Other	\$7,492,000	\$7,646,000	\$15,138,000
Total	\$9,003,000	\$9,204,000	\$18,207,000